

Unscheduled, General Fund Overtime Expenditures Information Technology

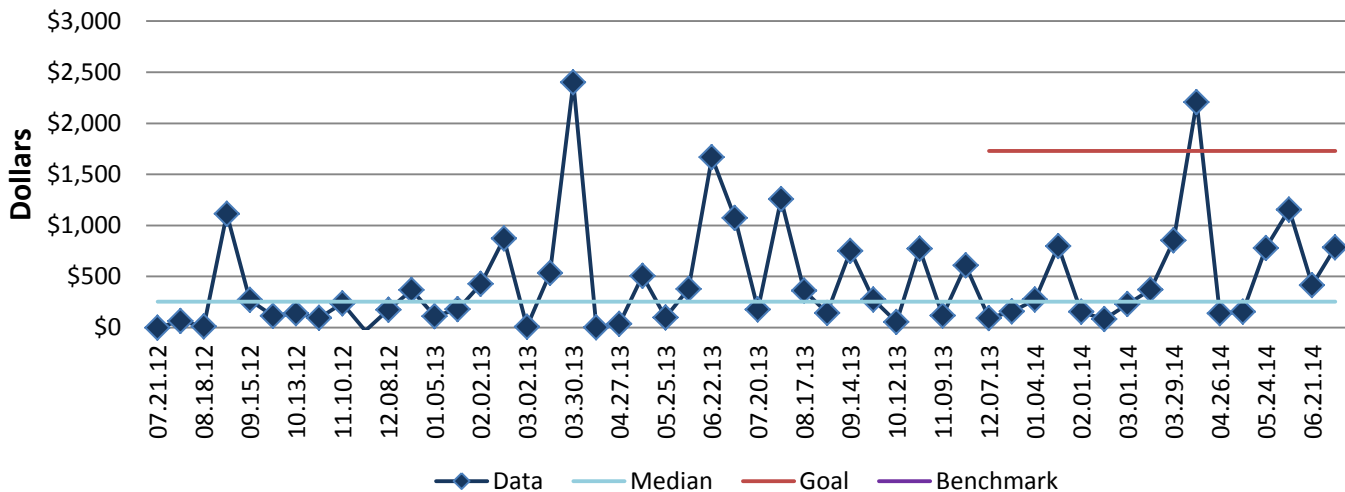
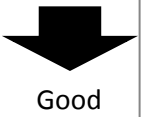


KPI Owner: Tim Welsh

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: \$12,839 from 11/12 to 10/13 Goal: Reduce Unscheduled Overtime so that it is equal to or less than 1% of agency salaries (511101), \$41,533/year Benchmark: N/A		Data Source: Psoft Expense Distribution Goal Source: 2013 LouieStat Documents Benchmark Source: N/A	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The total amount of overtime dollars paid for by the general fund Why Measure: To solve structural budget issues Next Improvement Step: Continue to montior the KPI		
How Are We Doing?					
07.07.13-07.05.14 12 Month Goal	07.07.13-07.05.14 12 Month Actual		06.22.14-07.05.14 Goal	06.22.14-07.05.14 Actual	
\$27,688	\$13,172		\$1,731	\$785	
Dollars	Dollars		Dollars	Dollars	

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Root cause analysis is not necessary because the MTS' overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.